

Lieutenant Governor

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	134,500	104,500	154,500	162,800	166,200
Percent Change:		(22.3%)	47.8%	5.4%	7.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,000	86,100	0	134,500	137,900
Operating Expenditures	0	18,400	0	28,300	28,300
Lump Sum	119,500	0	154,500	0	0
Total:	134,500	104,500	154,500	162,800	166,200
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho, and serves as the presiding officer of the Idaho State Senate. The Lieutenant Governor also serves as Acting Governor when the Governor is absent from the state, and is first in line for the governorship if the Governor is unable to continue in office.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	3.00	154,500	154,500	3.00	154,500	154,500
Lump Sum Allocation	0.00	0	0	0.00	0	0
FY 2009 Base	3.00	154,500	154,500	3.00	154,500	154,500
Benefit Costs	0.00	6,700	6,700	0.00	6,700	6,700
Statewide Cost Allocation	0.00	(100)	(100)	0.00	(100)	(100)
Annualizations	0.00	500	500	0.00	500	500
Change in Employee Compensation	0.00	1,200	1,200	0.00	4,600	4,600
FY 2009 Program Maintenance	3.00	162,800	162,800	3.00	166,200	166,200
Lump Sum Adjustments	0.00	0	0	0.00	0	0
FY 2009 Total	3.00	162,800	162,800	3.00	166,200	166,200
Change from Original Appropriation	0.00	8,300	8,300	0.00	11,700	11,700
% Change from Original Appropriation		5.4%	5.4%		7.6%	7.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	3.00	154,500	0	0	154,500

Lump Sum Allocation

This decision unit provides lump-sum allocation to objects.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2009 Base					
Agency Request	3.00	154,500	0	0	154,500
Governor's Recommendation	3.00	154,500	0	0	154,500

Benefit Costs

The benefits for FY 2009 reflect \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	6,700	0	0	6,700
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	6,700	0	0	6,700
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$200 increase for risk management and \$300 decrease for State Controller fees.

Agency Request	0.00	(100)	0	0	(100)
Governor's Recommendation	0.00	(100)	0	0	(100)

Annualizations

Annualization of 1.5% increase to the Lieutenant Governor's salary and benefit costs for the first half of FY 2009 (July 1, 2008 to December 31, 2008).

Agency Request	0.00	500	0	0	500
Governor's Recommendation	0.00	500	0	0	500

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator and a 1.5% increase to the Lieutenant Governor's salary for the second half of FY 2009 (January 1, 2009 to June 30, 2009).

Agency Request	0.00	1,200	0	0	1,200
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The Governor recommends a compensation increase of 5% to be distributed based on merit. The Governor has included \$1,100 for the annualization of the Lt. Governor's salary for the second half of FY 2009 (January 1, 2009 to June 30, 2009).

Governor's Recommendation	0.00	4,600	0	0	4,600
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FY 2009 Program Maintenance					
Agency Request	3.00	162,800	0	0	162,800
Governor's Recommendation	3.00	166,200	0	0	166,200

Lump Sum Adjustments

The Lieutenant Governor requests a lump sum appropriation which removes all restrictions that limit the transfer of moneys among personnel costs, operating expenses, capital outlay and trustee/benefit payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Section 67-3508(1), Idaho Code.

Agency Request	0.00	0	0	0	0
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The Governor recommends that this appropriation be set at the lump sum level.

Governor's Recommendation	0.00	0	0	0	0
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FY 2009 Total					
Agency Request	3.00	162,800	0	0	162,800
Governor's Recommendation	3.00	166,200	0	0	166,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	8,300	0	0	8,300
% Change from Original App	0.0%	5.4%			5.4%
Governor's Recommendation					
Change from Original App	0.00	11,700	0	0	11,700
% Change from Original App	0.0%	7.6%			7.6%